

ADOLESCENT PREGNANCY PREVENTION AND PREGNANCY SERVICES BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	105,600	0	-100.0	0	0.0
PR-S	449,700	0	-100.0	0	0.0
TOTAL	555,300	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	0.30	0.00	-0.30	0.00	0.00
PR-S	1.20	0.00	-1.20	0.00	0.00
TOTAL	1.50	0.00	-1.50	0.00	0.00

AGENCY DESCRIPTION

The board consists of thirteen members. Six voting members (three pro-choice and three pro-life) are appointed by the Governor. Six nonvoting members are appointed by the Wisconsin Women's Council and represent various state agencies with a role to play in adolescent pregnancy prevention. The executive director of the council serves as the nonvoting chair of the board. One full-time administrator and one part-time program assistant administer the board's program.

MISSION

The mission of the board is to provide financial assistance to public and private organizations serving at-risk youth to reduce the incidence and adverse consequences of adolescent pregnancies.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adolescent Pregnancy Prevention and Pregnancy Services

Goal: Reduce the incidence of adolescent pregnancies.

Objective/Activity: Issue grants to public and private organizations to run pregnancy prevention and pregnancy services programs for at-risk youth.

Goal: Increase awareness and provide education regarding the issue of adolescent pregnancy.

Objective/Activity: The board and its grantees will conduct community outreach efforts.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Number of pregnancies and impregnations among at-risk youth served by programs.	1.6 % (9/564 total youth)
1.	Number of impregnations reported by at-risk males by programs.	.41% (1/245 total males)
1.	Number of pregnancies reported by at-risk females served by programs.	2.5% (8/319 total females)
1.	Number of board outreach efforts (number of participants at one conference).	225
1.	Number of individuals served by grantee outreach efforts.	6,067

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Number of pregnancies and impregnations among at risk youth served by programs. (Pregnancy Prevention Programs)	\leq 2000	1.29% (8/619 total youth)	\leq 2001	0.27% (1/383 total youth)
1.	Number of impregnations reported by at-risk males by programs.	\leq 2000	.76% (2/260 total males)	\leq 2001	0 % (0/99 total males)
1.	Number of pregnancies reported by at-risk females served by programs.	\leq 2000	1.66% (6/359 total females)	\leq 2001	0.36% (1/284 total females)
1.	Number of board outreach efforts (number of participants at one conference).	200	253	250	186 ¹
1.	Number of Individuals served by grantee outreach efforts. ²	\geq 2000	9,455 radio and TV ads = 25,200 impressions	\geq 2001	14,572 radio and TV ads = 617,880 impressions

Note: Based on fiscal year.

¹The board functioned without an administrator for the first six months in 2002. This problem affected marketing efforts related to generating conference registrants.

²Grantees also served 28 pregnant youth in pregnancy service programs in 2002.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Number of pregnancies and impregnations among at risk youth served by programs.	< or average of 2000, 2001 and 2002	< or average of 2000, 2001, 2002 and 2003	< or average of 2000, 2001, 2002, 2003 and 2004
1.	Number of impregnations reported by as-risk males by programs.	< or average of 2000, 2001 and 2002	< or average of 2000, 2001, 2002 and 2003	< or average of 2000, 2001, 2002, 2003 and 2004
1.	Number of pregnancies reported by at-risk females served by programs.	< or average of 2000, 2001 and 2002	< or average of 2000, 2001, 2002 and 2003	< or average of 2000, 2001, 2002, 2003 and 2004
1.	Number of board outreach efforts (number of participants at one conference). ¹	250	260	270
1.	Number of Individuals served by grantee outreach efforts. ²	≥ 2001 ³	≥ 2001 ³	≥ 2001 ³

Note: Based on fiscal year.

¹The board is the lead agency for the statewide Pathways to Teen Pregnancy Prevention and Intervention Conference.

²Number of parents, community member, etc. reached by the grantee's projects by education/informational presentations (such as presentations at schools, other community agencies, media events, etc.).

³Due to a proposed five percent budget reduction, the goal for grantees outreach efforts has not been changed or expanded.

**ADOLESCENT PREGNANCY PREVENTION
AND PREGNANCY SERVICES BOARD**

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Reorganization – Eliminate the Adolescent Pregnancy Prevention Board

ITEMS NOT APPROVED

2. Data Line Charges
3. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$99.9	\$105.6	\$108.9	\$108.9		
State Operations	18.1	22.1	25.4	25.4		
Aids to Ind. & Org.	81.8	83.5	83.5	83.5		
PROGRAM REVENUE (2)	410.6	449.7	458.7	458.7		
State Operations	12.3					
Aids to Ind. & Org.	398.3	449.7	458.7	458.7		
TOTALS-ANNUAL	510.5	555.3	567.6	567.6		
State Operations	30.4	22.1	25.4	25.4		
Aids to Ind. & Org.	480.1	533.2	542.2	542.2		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	0.30	0.30	0.30		
PROGRAM REVENUE (2)	1.20	1.20	1.20		
Aids to Ind. & Org.	1.20	1.20	1.20		
TOTALS-ANNUAL	1.50	1.50	1.50		
State Operations	0.30	0.30	0.30		
Aids to Ind. & Org.	1.20	1.20	1.20		

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Adolescent pregnancy prevention and pregnancy services	\$510.5	\$555.3	\$567.6	\$567.6		
TOTALS	510.5	555.3	567.6	567.6		

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Adolescent pregnancy prevention and pregnancy services	1.50	1.50	1.50		
TOTALS	1.50	1.50	1.50		

(4) All positions are State Operations unless otherwise specified

1. Budget Reorganization – Eliminate the Adolescent Pregnancy Prevention Board

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-105,600	-0.30	-105,600	-0.30
PR-S	0	0.00	0	0.00	-449,700	-1.20	-449,700	-1.20
TOTAL	0	0.00	0	0.00	-555,300	-1.50	-555,300	-1.50

The Governor recommends eliminating the board because many of the activities conducted by the board are duplicative of efforts of the Department of Health and Family Services.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Adolescent Pregnancy Prevention and Pregnancy Services Board.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
2. Data Line Charges	GPR	300	0.00	300	0.00
	PR-S	1,400	0.00	1,400	0.00
3. Standard Budget Adjustments	GPR	3,000	0.00	3,000	0.00
	PR-S	7,600	0.00	7,600	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	3,300	0.00	3,300	0.00
	PR-S	9,000	0.00	9,000	0.00